

Cash Assistance For Immigrants

DESCRIPTION OF MAJOR SERVICES

This program, under AB-2779, provides cash assistance to aged, blind and disabled legal immigrants who meet the Supplemental Security Income/State Supplementary Payment (SSI/SSP) immigration status requirements in effect on August 21, 1998 and all other current SSI/SSP eligibility requirements, yet are no longer eligible for SSI/SSP solely due to their immigration status. This program is 100% state funded.

There is no staffing associated with this budget unit.

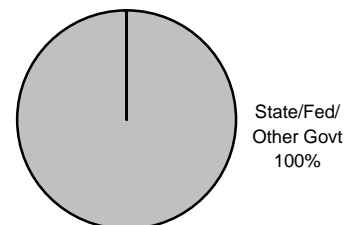
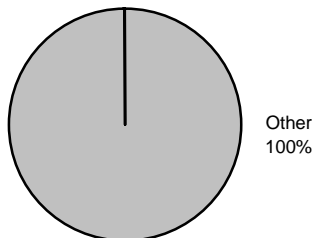
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	708,183	1,053,030	769,932	856,993
Departmental Revenue	710,935	1,053,030	770,543	856,993
Local Cost	(2,752)	-	(611)	-
Workload Indicators				
Cases Per Month	94	111	91	96
Average Monthly Aid	628	790	705	746

Actual expenditures for 2004-05 were less than budgeted due to caseload decline. This is due to clients moving into the federal SSI/SSP program while new applications continue to decline. Average grant costs were also lower than expected.

The proposed 2005-06 budget projects a small caseload increase from the previous year and a 2% increase in the average grant amount due to increases mandated by the state in the past year. This is a 100% state funded program that results in no local cost.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Human Services
DEPARTMENT: Cash Assistance for Immigrants
FUND: General

BUDGET UNIT: AAB CAS
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Other Charges	769,932	1,053,030	800,000	56,993	856,993
Total Appropriation	769,932	1,053,030	800,000	56,993	856,993
Departmental Revenue					
State, Fed or Gov't Aid	770,543	1,053,030	800,000	56,993	856,993
Total Revenue	770,543	1,053,030	800,000	56,993	856,993
Local Cost	(611)	-	-	-	-



DEPARTMENT: Cash Assistance for Immigrants
 FUND: General
 BUDGET UNIT: AAB CAS

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Other Charges	-	56,993	-	56,993
Expected caseload and average grant were revised during the 1st YEE to caseload average 96 and average grant amount \$696. Caseload is projected to remain at an average of 96 cases, however, due to average grant increases granted by the state, the average grant amount is expected to rise to \$730.					
2.	State Revenue	-	-	56,993	(56,993)
This program is 100% state funded at actual program expenditures. Revenue projections were decreased during the 1st YEE estimate based on projected expenditures. Projected expenditures are anticipated to increase over the 1st Year End Estimate due to grant amount increases granted by the state.					
Total		-	56,993	56,993	-

